

Ryan Petty, *Chair*
MaryLynn Magar, *Vice Chair*
Members
Grazie P. Christie
Layla Collins
Daniel P. Foganholi, Sr.
Erika Fritz-Ochs
Luis Fuste

MEMORANDUM NUMBER 30-2027-03

TO: Florida College Reports Coordinators

FROM: Kimberly Pippin, Bureau Chief
Community College and Technical Center Management Information Services

DATE: July 10, 2026

SUBJECT: FTE Enrollment Plan and Capital Outlay FTE Projections

DUE DATE: Friday, July 24, 2026

The Division of Florida Colleges (DFC) requests your college's input to the one-year Full-Time Equivalent Enrollment Plan (FEP) and the five-year Capital Outlay Full-Time Equivalent (COFTE).

As in previous years, these projection reports are generated annually and use full-time equivalent (FTE) enrollment data to plan for the 2026-2027 reporting year through the 2031-2032 reporting year. FTE projections are for lower and upper division courses and use 30 credit hours per FTE.

The FEP improves DFC's enrollment planning capabilities at both the state and college level. Please review these FTE projections for 2026-2027 and either accept or adjust as needed.

The COFTE projections are used by the Office of Educational Facilities to calculate space needs for the educational plant surveys. Please review these FTE projections for all actual and planned sites for 2026-2027 through 2031-2032 and either accept or adjust as needed.

The Division Projection Model is based on 4-years of historical FTE. For both the FEP and the COFTE, the college has the option of accepting the Division Projection Model with adjustments, accepting the Division Projection Model without adjustments or using the college's own projections. Each college must choose one of the three options. The college must also submit a narrative justification, including supportive evidence, explaining the reason for either accepting, adjusting or replacing the Division Projection Model.

DFC carefully evaluates all projections and narratives before forwarding the information to the Education Estimating Conference (EEC) principals. The principals, who consist of staff from the House of Representatives, the Senate, the Governor's Office and the Office of Economic and Demographic Research, are responsible for developing and choosing forecasts. At their request, DFC provides this forecast and supporting evidence for enrollment forecasting based on the information you provide through this process. **The EEC continues to request a detailed justification for FTE projections. Therefore, the college should provide sufficient details to fully explain all projections.**

The Community College and Technical Center Management Information Systems (CCTCMIS) staff have provided several resources to assist with this process, including instructions and examples of acceptable evidence. Please use the attached Excel form to report adjustments to the projections. Reports on Florida public high school graduates, Florida's population, historical FTE and projected FTE are provided to assist with the verification of FTE projections.

Please submit the following by **July 24, 2026**:

- FTE Projections Adjustment Spreadsheets (FEP and COFTE)
- FTE Projections Justification Form

Please submit the following by **July 29, 2026**:

- FTE Projections Certification Form

If you have any questions concerning this request, please email Katie Mueller at Katherine.Mueller@fldoe.org.

KP/ab

Attachment

cc: Florida College System Executive Assistant to the Presidents
Florida College System Chief Financial Officers
Kathy Hebda, Chancellor, Division of Florida Colleges
Jose Arevalo, Executive Vice Chancellor, Division of Florida Colleges
Lisa Cook, Associate Vice Chancellor for Financial Policy, Division of Florida Colleges
Suzanne Pridgeon, Deputy Commissioner, Finance and Operations
Dottie Sisley, Director of FCS Budget Office, Finance and Operations
Shawna Reid, Assistant Deputy Commissioner, Division of Technology and Innovation

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Community College and Technical Center Management Information Systems (CCTCMIS) staff have created the Full-Time Equivalent (FTE) Enrollment Plan Adjustment Form in Excel format for colleges to report adjustments. Each college must submit an FTE Enrollment Plan (FEP) Certification Form and an FEP Justification Form with narratives justifying the projections in the enrollment plan. Adjustments must be supported by quantitative documentation. Reports on Florida public high school graduates, Florida's population, historical FTE and projected FTE are available to assist the colleges in verifying the FTE projections.

The Education Estimating Conference (EEC) has requested detailed reasons and justifications for FEPs. Colleges need to provide details sufficient to stand alone in explaining all projections. Justifications must be provided regardless of whether colleges are accepting the division projections, adjusting the division projections or replacing the division projections with the college projected model. An FEP Justification Form in Excel has been provided for this purpose. Adjustments must be supported by quantitative documentation. **Examples of adequate justifications and acceptable supporting documentation are appended to the end of this document.**

CCTCMIS

The college reports coordinator is responsible for providing all documents to college staff responsible for completing the FEP and Capital Outlay FTE (COFTE). This includes:

1. FEP and COFTE Projections Memorandum
2. FEP and COFTE College Review Instructions (this document)
3. College-specific files (see below)
4. All common files (see below)

TIBCO®

College-Specific Files

Reports coordinators should check the college's TIBCO® folder from CCTCMIS for the following files:

<u>File Name</u>	<u>Information</u>
CCcc.FTEPLAN.ADJUST.yyyy.PROD.xlsx	FEP Adjustment Form (Excel) (Includes both upper and lower division)
Division_Funded_FTE_Projections_by_Site_cc	FTE Projections by year by site by program area (PDF)
Division_Funded_Capital_Outlay_Projections_Lower_Upper_cc	Capital Outlay Formula Budget Projections by site by vocational, non-vocational by year. Report used for Facilities Surveys (PDF).
CCcc.FTEPLAN.JUSTIFY.yyyy.PROD.xlsx	FEP Justification Form (Excel)

Where cc is the college number and yyyy is the reporting year.

Saving Documents:

Open your TIBCO® folder, select and download the FEP files that should appear in this folder and save them to a local spot on your network. Files will only be available for download in TIBCO® for seven days.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

All Common Files

The following PDF files are available for download from the college's respective TIBCO® folder:

<u>File Name</u>	<u>Information</u>
FL_Population_by_County_by_Age_Actual	Florida population by county by age group (Actual)
FL_Population_by_County_by_Age_Projected	Florida population by county by age group (Projected)
FL_Population_by_College_Actual	Florida population by college (Actual)
FL_Population_by_College_Projected	Florida population by college (Projected)
FL_High_School_Grads_by_County_Actual	Florida high school graduates by county (Actual)
FL_High_School_Grads_by_County_Projected	Florida high school graduates by county (Projected)
FTE_Enrollment_History_Percent_Change	FTE enrollment by program area by college by year with percentage change
FTE_Projections_Percent_Change	FTE projections by program area by year with percentage change
FTE_Enrollment_by_Age_Group	FTE enrollment by age group by program area
FTE_Enrollment_History_Lower_Upper_Combined	FTE enrollment by year by program area, lower and upper level combined
FTE_Enrollment_History_Lower_and_Upper	FTE enrollment by year by program area, by lower and upper level
FTE_Projections_by_Program_Area	FTE projections by year by program area
FTE_Enrollment_for_prior_three_years_HS_Grads	FTE enrollment for prior three years Florida high school graduates

Saving Documents:

Save all documents from the TIBCO® folder. Documents will be available for download in TIBCO® for seven days.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

The division projection model for the FEP is a simple linear regression of the ratio of the college's FTE to the college service area's population. The FTE data will include only non-weighted Funded FTE (excludes non-fee-paying inmates and unauthorized waivers) for lower and upper division courses. The Credit FTE is based on student semester hours divided by 30. The projections are then distributed by site using the FTE from the Student Database and the sites from the Facilities Database as of the load date for the Spring end-of-term submission.

To assist the colleges in producing the FTE projections, CCTCMIS provides data on Florida public high school graduates, Florida's population and college FTE (see All Common Files in previous section).

For the FTE Enrollment Plan, colleges have the following options:

1. Accept division projections (with or without adjustments).
2. Replace the division projections with the college's own projections.

Each college must use one option.

Accepting Division Projections

If a college accepts the projections as reasonable, the college must enter a narrative on the FEP Justification Form explaining why the division projections are reflective of the college enrollment for the future.

Adjusting Division Projections

If making adjustments, the college must submit a narrative justification on the FEP Justification Form describing in detail the reasons for all adjustments (positive or negative) **as well as a reason for accepting any projections not adjusted**. Justifications must include supporting documentation that quantifies the enrollment increase or decrease. If replacing the division's estimates, include within the narrative a description of the model used (see **Instructions for Adjustments to Division Projections Only**). Clearly reference within the justification narrative which sections of the documentation correspond with the explanation.

Using the College's Own Projections

Each college may opt to use its own projections. The college must provide a narrative on the FEP Justification Form describing the model used and include a detailed explanation of why the model reflects the FTE enrollment at the college (see **Instructions for Replacement of Division Projections with College Projections**). Clearly reference within the justification narrative which sections of the documentation correspond with the explanation.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Adjustment Considerations

Please consider the following questions when developing your justification for adjustments:

1. Including supporting documentation, what evidence do you have to explain an adjustment to the division calculations?
2. What evidence do you have of external or internal factors that will lead to enrollment increases or decreases? What documentation supports and quantifies these increases or decreases?

Acceptable Documentation

Examples of acceptable documentation include:

1. Minutes from board of trustees, curriculum committee or business advisory committee meetings.
2. Correspondence to or from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) regarding substantive change.
3. Correspondence to or from specialized program accreditors regarding program creation/expansion/termination.
4. Statewide curriculum frameworks.
5. Funded grants/programs related to program creation/expansion.
6. Master plans and implementation documents (e.g., contracts, project plans) regarding establishing new or closing existing facilities.
7. Office of Education Facilities (OEF) survey recommendations following hurricane activity.
8. Population or high school graduation data.
9. Evidence of increased demand (e.g., Labor Market Information (LMI) data, correspondence with employers, etc.).
10. Memoranda of Understanding (MOU) with employers to offer courses/programs.
11. Strategic enrollment management plans.

The Florida College System (FCS) will carefully evaluate all projections, narratives and supporting documentation. The EEC will **not** accept projections that are not reasonable and are not fully justified.

NOTE: A narrative justification must accompany the college response to the enrollment plan even if the enrollment growth is zero or negative.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Instructions for Adjustments to Division Projections Only

CCTCMIS staff has generated an Excel form for colleges to report adjustments to the Division Projections Model. The Division Projection Model is based on 4-years of historical FTE.

Cells with colored background are protected. **Do not change** these cells.

Round all FTE to the nearest whole number.

Downward adjustments must be negative.

Rows with site = 0 are college totals.

Rows with site = ## are extraneous. **Do not make adjustments to these sites.**

Site 98 is for new sites that are on the current Public Education Capital Outlay (PECO) site list but not yet reported on the Facilities Database. If there are multiple new sites not on the PECO site list, then add the projections for the multiple sites and report under Site 98. Colleges **must report** FTE for any site on the PECO site list.

Make adjustments to the college sections first and the adjusted college totals will be carried forward to the next year and distributed by site. Colleges offering upper division for the first time will need to distribute FTE by site manually.

College FTE Adjustment Section

CN	SITE	YEAR	ROW		UD	AP	PSV	DE	EPI	CAR	APP	AB	ASG	ASB	TOT
xx	0	YYYY	A.	Prior Year Enrollment	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	B.	FTE Growth: Projection Model	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	C.	FTE Growth: HS Graduates	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.1	New/Improved Program	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.2	Program Reduction/Deletion	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.3	New Campus/Center	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.4	Policy Decisions (Down Only)	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.5	New Expanded Industry	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	D.6	Other Factors	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	E.	Enrollment Growth	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	F.0	Planned FTE	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	G.	Percentage Increase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Where xx is the College Number and YYYY is the Projected Years from 2027 through 2032.

A. Prior Year FTE Enrollment.

The first year is the current year FTE-3 Actual FTE Enrollment. **Protected, do not change.**

B. FTE Growth - Projection Model.

FTE growth as projected by the division FTE projection model based on the college district population. **Protected, do not change.**

C. Growth in High School Graduation Class.

Based upon the projected public high school graduations supplied by CCTCMIS, indicate any additional FTE enrollment growth not accounted for in Row B for the college due to high school graduates entering the college during the reporting year. The colleges may also include enrollment growth due to private high school graduates if the projected private high school data is available to the college.

NOTE: A narrative describing the college's process to determine the FTE enrollment growth due to high school graduations must be entered in the FEP Justification Form.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

D. Incremental Adjustments.

Incremental adjustments to the Enrollment Plan for the college may be recommended in the six categories described below. Incremental upward adjustments may apply to Categories 1, 3, 5 and 6. Incremental downward adjustments may apply to Categories 2, 4 and 6.

The narrative explanation should follow the same order as items listed below:

1. New/Improved Program: Indicate, as applicable, the incremental number of FTE enrollments as the result of new or improved programs starting with the summer term. For improved program adjustments, only those additional students who are not already enrolled in another program at the college may be included.
2. Program Reduction/Deletion: Indicate, as applicable, program reduction/deletion adjustments as a negative (downward) adjustment. Show on the form in the space provided as a “-” value, e.g., -12.
3. Opening of New Campus or Center: Indicate, as applicable, incremental FTE enrollments which can be attributed to the opening of a new campus or center. Only those new campuses or centers which are authorized by the State Board of Education and which will open in the years covered by this FEP may be used.
4. Policy Decisions: Indicate, as applicable, incremental reductions (negative) in FTE enrollments because of policy decisions. This may include, for example, decisions to reduce the number of course offerings, reduction in the number of course sections and related policy decisions.
5. New/Expanded Industry: Indicate, as applicable, those incremental FTE enrollments due to new or expanded business or industry requirements in the college service area. Include only those FTE enrollments requiring expansion of existing programs where a contract or other arrangements have been made with business or industry to provide instruction/training for employees or potential employees. Do not include adjustments included in 1 above.
6. Other Factors: Indicate, as applicable, incremental adjustments to FTE enrollments because of other factors not covered in categories C and D.1 through D.5. This category may be used to adjust between major program areas to achieve the proper program balance.

E. Enrollment Growth.

Total adjustments indicated in Rows B, C and D.1 through D.6. **Protected, do not change.**

F.0 Planned Total FTE.

The sum of Rows A and E. **Protected, do not change.**

G. Percentage Increase.

The percentage increased from Row A to Row F.0. **Protected, do not change.**

Instructions for Replacement of Division Projections with College Projections

Colleges may replace division projections with college projections. The college **must** include a narrative explaining the model used for the college projections and **why** the model reflects the FTE enrollment at the college. College projections must be reported as an adjustment to the division model. If appropriate, show the changes in FTE enrollment by the categories C and D.1-D.5 listed in the section Instructions for Adjustments to Division Projections, otherwise include the year-to-year changes in Row D.6.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Instructions for Site Adjustments

To create the Capital Outlay FTE projections, projections are distributed by site according to the ratios of the current FTE by site as submitted on the Student Database and Facilities Database for the Spring end-of-term. Since the distribution results in a fixed ratio of FTE by site to the college total, colleges may adjust between sites. The adjustments are between sites for each year only. A college **cannot** change the program area totals or college total for any year in Rows S.0 and S.3.

The distribution by site includes all sites in the Facilities Database as of Spring end-of-term. The Facilities Database must include all sites on the PECO Site List. FTE projections for approved sites without property not included on the PECO list must be included in Site 98. If a college has multiple approved sites without property not included on the PECO list, the FTE must be combined into Site 98.

Site 98 is for colleges with a new site(s) not on the PECO list in the projection years. FTE added to the FEP because of a new site(s) should be reported in Site 98. The site must not exist in the current Facilities Database. Including new sites will more accurately reflect the college's projections for each site. Colleges offering upper division for the first time will need to distribute FTE by site manually.

Site FTE Adjustment Section

CN	SITE	YEAR	ROW		UD	AP	PSV	DE	EPI	CAR	APP	AB	ASG	ASB	TOT
xx	SN	YYYY	R.0		0	0	0	0	0	0	0	0	0	0	0
xx	SN	YYYY	S.0	Site FTC	0	0	0	0	0	0	0	0	0	0	0
xx	SN	YYYY	S.1	FTE Added to This Site	0	0	0	0	0	0	0	0	0	0	0
xx	SN	YYYY	S.2	FTE Taken From This Site	0	0	0	0	0	0	0	0	0	0	0
xx	SN	YYYY	S.3	Adjusted Site FTE	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	F.1	College Total	0	0	0	0	0	0	0	0	0	0	0
xx	0	YYYY	F.2	Comparison Total	0	0	0	0	0	0	0	0	0	0	0

Where xx is the College Number, SN is the Site Number and YYYY is the Projected Years from 2027 through 2032.

R.0 Ratio

Ratio of the site data to the college total within the program area. **Protected, do not change.**

S.0 Site FTE Enrollment

Data from Row F.0 distributed by site for each site listed in the current Facilities Database. **Protected, do not change.**

S.1 FTE Adjustment Added to This Site

Because the COFTE projections were distributed by site using the current year FTE, all sites will grow at the same rate. Since uniform growth is not necessarily accurate, colleges are allowed to adjust FTE between sites by the program areas listed for each year. On this row, show the FTE that is being shifted from other site(s) to this site. These adjustments must be positive. Written justification and supporting documentation are required.

S.2 FTE Adjustment Taken from This Site

Because the COFTE projections were distributed by site using the current year FTE, all sites will grow at the same rate. Since uniform growth is not necessarily accurate, colleges are allowed to adjust FTE between sites by the program areas listed for each year. On this row, show the FTE that is being shifted from this site to other site(s). These adjustments must be negative. Indicate negative numbers with a minus sign "-". Written justification and supporting documentation are required.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

S.3 Adjusted Site FTE Enrollment

Row S.0 + Row S.1 + Row S.2. **Protected, do not change.**

F.1 College Total FTE

Sum of row S.3 for each site. Must equal row F.2 when adjustments are completed.

Protected, do not change.

F.2 Comparison Total

Equal to row F.0. Must equal row F.1 when adjustments are completed. **Protected, do not change.**

FEP and COFTE Data Submission

Submit to TIBCO® no later than the date specified on the memorandum.

Each college must submit via TIBCO®:

FEP Certification Form signed by the president and the business/financial officer
(CCcc.FTEPLAN.CERTIFY.2026.PROD.pdf).

FEP Justification Form justifying the projections in the FTE Enrollment Plan
(CCcc.FTEPLAN.JUSTIFY.2026.PROD.xlsx).

FEP Adjustments (only if FTE projections were not accepted as is)
(CCcc.FTEPLAN.ADJUST.2026.PROD.xlsx).

FTE FEP and COFTE Adjustments Supporting Documents
(CCcc.FTEPLAN.AJDOCS.2026.PROD.pdf).

Where cc is the college number.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Example of an Adequate Justification for Accepting Division Projections:

College Name has reviewed and accepted the Florida College System's FTE Projections for 2014 through 2019.

Overall Projections Based on County Demographics

This decision was based primarily upon demographic trends for the *County(ies)* served by the College. For example, the overall population has been on a slight, ongoing decline and is projected to decrease by 4% over the next decade. The decline affects mostly the school-aged population and includes a 10% decrease in the 15-17 year-old age group from 2010-2011 to 2016-2017. This has a significant impact on the number of students graduating from the county's high schools, which is projected to decline by 17% during the same time period. This trend, in turn, is anticipated to impact the college's enrollment since a large percentage of its FTE is from the 19-22 year-old age group (37% during the 2011-12 year).

Programmatic Projections

The college's FTE in the advanced and professional programs are projected to decline by an average of 2% during the 2014 to 2019 years. This is an improvement over the average 7% decline in this category from 2010-2011 to 2013-2014 years. The FTE decline in postsecondary vocation programs has also stabilized, showing a reduction in the rate of decline from an average of 7% to an average of 2% for the same time periods.

It is believed that the college's comprehensive strategic planning has stabilized these declines.

Programmatically, the college has several short and long-term projects that are anticipated to positively influence FTE. For instance, a new hospitality and tourism curriculum is being offered this fall, 2013 and an accelerated AA degree program and a bachelor's degree in supervision and management are currently under development. The college has also partnered with the San Carlos Institute, located in downtown Key West, to offer educational opportunities.

The vocational programs are also being strengthened and expanded through new facilities as well as programmatic expansion. A new marine sciences building is in the process of being constructed and is scheduled to open in fall 2013. This will enable certain vocational offerings that the college did not previously have the facilities to support. Moreover, partnerships are being developed with industry leaders in the community to create new career and technical programs that will meet changing community demand.

In addition, several ongoing local and regional recruitment efforts are in place. The college continues to recruit at the local high schools and within communities and has also extended its outreach to various counties within the state. The establishment of the residence hall has also enhanced access to students at a distance, consequently improving recruitment prospects.

During the 2011-2013 years, the college successfully improved FTE in the Postsecondary Adult program, evidenced by the annual average 21% increase. This improvement is due largely to enhanced accessibility through program relocation. The Postsecondary Adult program is now anticipated to maintain a consistent enrollment based upon community demands.

On average, the projected college preparatory FTE decline is the highest at 3% through 2019. The college anticipates declines in this category not only due to reduced population growth but also because of recent state legislative changes in the area of college preparatory programs. For example, Senate Bill 1720 (2013) allows some students to bypass preparatory placement and also encourages institutions to offer condensed, accelerated preparatory options. These mandates will reduce the need for preparatory offerings.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

Examples of Adequate Narrative Justifications with Acceptable Supporting Documentation:

Adjustments were made to the Division of Florida College's (DFC) 2020-2026 enrollment projection by the college. The primary reason for adjustments is to account for upper division projections by the DFC that appear to be lower than we anticipate. The college increased upper division enrollment by more than 19% each of the last three years and we project that increases over the next few years will continue to be strong. The DFC has projected under a 1% increase for each of the years in its model. In addition to this increase adjustment, there are a number of factors that support the increases in FTE projected by the DFC for the other credit types in the model.

These aspects include:

- Strong increases in enrollment in baccalaureate programs.
- Continued increases in the county's high school graduates.
- Increases in the county's population, particularly in the 25-39 year age group.
- Focused recruiting for new programs.
- Development and implementation of new workforce programs to support fast-growing industries in the county.

The college started offering baccalaureate programs in the fall of 2013. Since that time, the college has seen phenomenal growth and interest in these programs. The DFC projection fails to account for this growth adding just 31 FTE between 2019 and 2026. Between reporting year 2018 and 2019, baccalaureate student enrollment increased by nearly 20%, more than 130 FTE. We anticipate that enrollment growth will accelerate as the demand for current and planned programs continues to be strong. Evidence of this is in our actual enrollment this summer. The headcount in bachelor programs in summer 2019 is currently about 29% higher than summer 2018. Fall 2019 enrollment is already about 64% of the total fall 2018 with about two months to go before the beginning of the term. This information and the recent opening of our Bachelor of Science in Nursing (Spring 2018) lead us to believe that there will be substantial increases in upper division FTE. Enrollment in the Bachelor of Science in Nursing (BSN) program is three times higher this summer than it was in summer 2018. Along with adjustments to the increase in upper division FTE, there will be corresponding smaller increases in Advanced and Professional (A&P) and Postsecondary Vocational (PSV) type credits in the lower division due to bachelor students taking lower division courses. These increases support the DFC projections for those credit types. On average, about 32% of credits that bachelor students take are in lower division credit areas. Adjustments to the DFC projections for increases in FTE for upper division are noted in both new/improved program (reference years (RY) 2020) and the other factors rows (RY 2021-2026).

Starting in 2021, the county is projected to have a steady increase in high school graduates (DFC Data file POPHSGP) and the college has an average continuation rate of about 30% (Accountability Report M1P1 2016-2018). First time in college (FTIC) students who attend the college have an enrollment to FTE rate of about 1 to 0.70 or about 70 FTE for every 100 recent high school graduates who enroll as a first-time student. Between 2022 and 2024 the expected increase in FTIC students will contribute to the growth in A&P and PSV type credits that the state has projected. Recent high school graduates (more than 90%) enroll in associate programs. The AA degree accounts for more than 80% of all recent high school graduate enrollment at the college.

Increased recruiting efforts have helped drive up enrollment in new programs developed by the college. Since 2013 the college has implemented about 40 new degree and certificate programs and headcount enrollment in those programs has since increased to account for more than 13% of all enrollments. These new programs have focused on high demand areas of healthcare, technology and aerospace. These new programs are attracting older students returning to the workforce or retraining for career moves. The average age of students in these new programs for fall of 2018 was about 32 years old and more than 70% of all the students were 25 or older.

**Full-Time Equivalent Enrollment Plan (FEP) and Capital Outlay Full-Time Equivalent (COFTE)
College Review Instructions
2026-2027 through 2031-2032**

The population of 25-39 year olds in the county is projected to increase by more than 10% from 2019-2026 (DFC Data file POPAGEP). This group of students is the core target group in recruitment efforts for workforce programs. Workforce programs are geared toward the working adult with convenience of online and evening course scheduling. This growth supports the DFC FTE projections which are reflected for the A&P, PSV and Postsecondary Adult Vocational (PSAV) credit types. As previously noted, anticipated growth in upper division courses beyond the DFC projections are noted in the new/improved program and other factors rows.

Re-distribution of FTE by campus is done each year to reflect the continued increase in importance of the campus of the college. There have been large increases in face-to-face students due to its central location and the relocation/establishment of academic programs on the campus. In addition, the FTE shifts recognize the many financial resources for online learning located in campus A. The shift in FTE is primarily from the online campus to the campus A. Additional shifts from campus B and campus C are done to keep their anticipated proportion of FTE stable. The projected proportions for enrollment more closely align with actual enrollment on campus and online.

The adjusted projections continue the slow decline in developmental education FTE enrollment and take the state's recommendation on growth for PSAV type credits.

Example of Supporting Documentation:

To support the college's adjustments made to the division estimates, the following supporting documentation was submitted:

1. Minutes from board of trustees, curriculum committee or business advisory committee meetings.
2. Correspondence to or from SACSCOC regarding substantive change.
3. Statewide curriculum frameworks.
4. Funded grants/programs related to program creation/expansion.
5. Population or high school graduation data.
6. Evidence of increased demand (e.g., LMI data, correspondence with employers, etc.).
7. Strategic enrollment management plans.